



STATE OF ARIZONA
BOARD OF BEHAVIORAL HEALTH EXAMINERS
1740 WEST ADAMS STREET, SUITE 3600
PHOENIX, AZ 85007
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Board Website: www.azbbhe.us
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DOUGLAS A. DUCEY
Governor

TOBI ZAVALA
Executive Director

September 1, 2022

The Honorable Douglas A. Ducey
Governor, State of Arizona
1700 West Washington
Phoenix, AZ 85007

Dear Governor Ducey:

In accordance with guidelines from the Office of Strategic Planning and Budgeting, the Arizona Board of Behavioral Health Examiners respectfully submits its FY 2024 operating budget request.

The Board is pleased to present a plan which reflects our mission to establish and maintain standards of qualifications and performance for licensed behavioral health professionals and to regulate the practice of licensed behavioral health professionals for protection of the public.

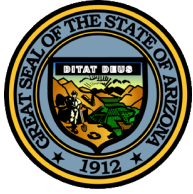
Your support of the Board's FY 2024 operating budget request is greatly appreciated as it moves through the appropriation process.

If you have any questions, please do not hesitate to contact me at 602-542-1617 or tobi.zavala@azbbhe.us.

Sincerely,

A handwritten signature in black ink that reads "Tobi Zavala".

Tobi Zavala
Executive Director



State of Arizona Budget Request

State Agency

Board of Behavioral Health Examiners

A.R.S. Citation: **32-3251**

Appropriated Funds

	FY 2023 Approp	FY 2024 Fund. Issue	FY 2024 Total Budget
Total Amount Requested:	2,179.7	0.0	2,179.7
Behavioral Health Examiner Fund	2,179.7	0.0	2,179.7

Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2024.

To the best of my knowledge all statements and explanations contained in the estimates submitted are true and correct.

Agency Head: **Tobi Zavala**

Title: **Executive Director**

Tobi Zavala 9/1/2022

(signature)

Phone: **(602) 542-1617**

Prepared By: **Tobi Zavala**

Email Address: **Tobi.Zavala@azbbhe.us**

Date Prepared: **Wednesday, August 24, 2022**

Total:	2,179.7	0.0	2,179.7
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Revenue Schedule

Agency:	Board of Behavioral Health Examiners
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Fund:	AA1000 General Fund
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AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4339	OTHER FEES AND CHARGES FOR SERVICES	1.8	1.9	2.1
4372	PUBLICATIONS AND REPRODUCTIONS	3.0	3.3	3.6
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	72.7	80.0	88.0
4419	OTHER LICENSES	191.3	210.4	231.5
4439	OTHER PERMITS	0.0	0.0	0.0
4449	OTHER FEES	0.1	0.6	0.7
4519	OTHER FINES OR FORFEITURES OR PENALTIES	2.5	2.7	3.0
4645	CREDIT CARD DISCOUNT FEES PAID	(4.3)	(4.7)	(5.1)
4649	CREDIT CARD CONVENIENCE FEES REVENUE	4.2	4.6	5.1
4699	MISCELLANEOUS RECEIPTS	1.7	1.8	2.0
Fund Total:		273.0	300.6	330.9

Revenue Schedule

Agency:	Board of Behavioral Health Examiners
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Fund:	BH2256 Behavioral Health Examiner Fund
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AFIS Code	Category of Receipt and Description	FY 2022	FY 2023	FY 2024
4339	OTHER FEES AND CHARGES FOR SERVICES	16.0	17.6	19.3
4372	PUBLICATIONS AND REPRODUCTIONS	27.2	29.9	32.9
4373	SURPLUS PROPERTY	0.8	0.0	0.0
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	655.6	721.1	793.2
4419	OTHER LICENSES	1,719.1	1,890.9	2,080.0
4439	OTHER PERMITS	0.0	0.0	0.0
4449	OTHER FEES	(0.1)	(0.9)	(1.0)
4519	OTHER FINES OR FORFEITURES OR PENALTIES	22.9	25.1	27.6
4645	CREDIT CARD DISCOUNT FEES PAID	(41.5)	(45.6)	(50.2)
4649	CREDIT CARD CONVENIENCE FEES REVENUE	38.4	42.2	46.4
4699	MISCELLANEOUS RECEIPTS	14.8	16.2	17.8
Fund Total:		2,453.2	2,696.5	2,966.0

Sources and Uses of Funds

Agency:	Board of Behavioral Health Examiners
Fund:	BH2256 Behavioral Health Examiner Fund

Cash Flow Summary	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Balance Forward from Prior Year	4,219.1	4,896.5	5,413.3
Revenue (From Revenue Schedule)	2,453.2	2,696.5	2,966.0
Total Available	6,672.3	7,593.0	8,379.3
Total Appropriated Disbursements	1,775.8	2,179.7	2,179.7
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	4,896.5	5,413.3	6,199.6

Appropriated Expenditure	Actual FY 2022	Estimate FY 2023	Estimate FY 2024
Expenditure Categories			
Personal Services	999.0	1,208.7	1,208.7
Employee Related Expenses	353.6	446.6	446.6
Prof. And Outside Services	81.4	190.0	190.0
Travel - In State	5.5	20.0	20.0
Travel - Out of State	0.5	15.0	15.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	250.8	223.7	223.7
Equipment	19.1	75.7	75.7
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	56.4	0.0	0.0
Expenditure Categories Total:	1,766.3	2,179.7	2,179.7
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	9.5	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	1,775.8	2,179.7	2,179.7
Appropriated FTE:	17.0	20.0	20.0

Fund Description

OSP: Revenues are from the fees, fines, and other revenue collected by the Board, and are used to certify and regulate be marriage and family therapy and substance abuse counseling

Summary of Expenditure and Budget Request for All Funds

Agency: Board of Behavioral Health Examiners

Appropriated

		FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:					
1	Licensing and Regulation	1,766.3	2,179.7	0.0	2,179.7
		<hr/>	<hr/>	<hr/>	<hr/>
		1,766.3	2,179.7	0.0	2,179.7
Expenditure Categories					
	FTE	17.0	20.0	0.0	20.0
	Personal Services	999.0	1,208.7	0.0	1,208.7
	Employee Related Expenses	353.6	446.6	0.0	446.6
	Professional and Outside Services	81.4	190.0	0.0	190.0
	Travel In-State	5.5	20.0	0.0	20.0
	Travel Out of State	0.5	15.0	0.0	15.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	250.8	223.7	0.0	223.7
	Equipment	19.1	75.7	0.0	75.7
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	56.4	0.0	0.0	0.0
		<hr/>	<hr/>	<hr/>	<hr/>
Expenditure Categories Total:		1,766.3	2,179.7	0.0	2,179.7

Summary of Expenditure and Budget Request for All Funds

Agency:	Board of Behavioral Health Examiners
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Agency Total for All Funds:	1,766.3	2,179.7	0.0	2,179.7			
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Summary of Expenditure and Budget Request for Selected Funds

Agency:	Board of Behavioral Health Examiners
Fund:	BH2256 Behavioral Health Examiner Fund (Appropriated)

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Cost Center/Program:				
1 Licensing and Regulation	1,766.3	2,179.7	0.0	2,179.7
	1,766.3	2,179.7	0.0	2,179.7
Expenditure Categories				
FTE	17.0	20.0	0.0	20.0
Personal Services	999.0	1,208.7	0.0	1,208.7
Employee Related Expenses	353.6	446.6	0.0	446.6
Professional and Outside Services	81.4	190.0	0.0	190.0
Travel In-State	5.5	20.0	0.0	20.0
Travel Out of State	0.5	15.0	0.0	15.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	250.8	223.7	0.0	223.7
Equipment	19.1	75.7	0.0	75.7
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	56.4	0.0	0.0	0.0
Expenditure Categories Total:	1,766.3	2,179.7	0.0	2,179.7
Fund Total:	1,766.3	2,179.7	0.0	2,179.7

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Board of Behavioral Health Examiners
Fund:	BH2256 Behavioral Health Examiner Fund (Appropriated)

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Agency Total for Selected Funds	1,766.3	2,179.7	0.0	2,179.7

Program Summary of Expenditures and Budget Request

Agency:	Board of Behavioral Health Examiners
Program:	Licensing and Regulation

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
Program Summary				
1-1 Licensing and Regulation	1,766.3	2,179.7	0.0	2,179.7
Program Summary Total:	1,766.3	2,179.7	0.0	2,179.7
Expenditure Categories				
0000 FTE Positions	17.0	20.0	0.0	20.0
6000 Personal Services	999.0	1,208.7	0.0	1,208.7
6100 Employee Related Expenses	353.6	446.6	0.0	446.6
6200 Professional and Outside Services	81.4	190.0	0.0	190.0
6500 Travel In-State	5.5	20.0	0.0	20.0
6600 Travel Out of State	0.5	15.0	0.0	15.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	250.8	223.7	0.0	223.7
8000 Equipment	19.1	75.7	0.0	75.7
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	56.4	0.0	0.0	0.0
Expenditure Categories Total:	1,766.3	2,179.7	0.0	2,179.7
Fund Source				
Appropriated Funds				
BH2256-A Behavioral Health Examiner Fund (Appropriated)	1,766.3	2,179.7	0.0	2,179.7
Fund Source Total:	1,766.3	2,179.7	0.0	2,179.7

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Board of Behavioral Health Examiners
Program:	Licensing and Regulation

	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
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Fund:	BH2256-A Behavioral Health Examiner Fund (Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1	Licensing and Regulation	1,766.3	2,179.7	0.0	2,179.7
	Total	1,766.3	2,179.7	0.0	2,179.7

Appropriated Funding

Expenditure Categories

FTE Positions	17.0	20.0	0.0	20.0
Personal Services	999.0	1,208.7	0.0	1,208.7
Employee Related Expenses	353.6	446.6	0.0	446.6
Professional and Outside Services	81.4	190.0	0.0	190.0
Travel In-State	5.5	20.0	0.0	20.0
Travel Out of State	0.5	15.0	0.0	15.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	250.8	223.7	0.0	223.7
Equipment	19.1	75.7	0.0	75.7
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	56.4	0.0	0.0	0.0

Expenditure Categories Total:	1,766.3	2,179.7	0.0	2,179.7
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Fund BH2256-A Total:	1,766.3	2,179.7	0.0	2,179.7
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Program 1 Total:	1,766.3	2,179.7	0.0	2,179.7
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Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	Board of Behavioral Health Examiners
Program:	Licensing and Regulation

Expenditure Categories	FY 2022 Actual	FY 2023 Expd. Plan	FY 2024 Fund. Issue	FY 2024 Total Request
0000 FTE	17.0	20.0	0.0	20.0
6000 Personal Services	999.0	1,208.7	0.0	1,208.7
6100 Employee Related Expenses	353.6	446.6	0.0	446.6
6200 Professional and Outside Services	81.4	190.0	0.0	190.0
6500 Travel In-State	5.5	20.0	0.0	20.0
6600 Travel Out of State	0.5	15.0	0.0	15.0
6700 Food	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	250.8	223.7	0.0	223.7
8000 Equipment	19.1	75.7	0.0	75.7
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	56.4	0.0	0.0	0.0
Expenditure Categories Total:	1,766.3	2,179.7	0.0	2,179.7
Fund Source				
Appropriated Funds				
BH2256-A Behavioral Health Examiner Fund (Appropriated)	1,766.3	2,179.7	0.0	2,179.7
Fund Source Total:	1,766.3	2,179.7	0.0	2,179.7

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Board of Behavioral Health Examiners					
		FY 2022	FY 2023	FY 2024	FY 2024
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: Licensing and Regulation					
Fund: BH2256-A Behavioral Health Examiner Fund					
Appropriated					
0000	FTE	17.0	20.0	0.0	20.0
6000	Personal Services	999.0	1,208.7	0.0	1,208.7
6100	Employee Related Expenses	353.6	446.6	0.0	446.6
6200	Professional and Outside Services	81.4	190.0	0.0	190.0
6500	Travel In-State	5.5	20.0	0.0	20.0
6600	Travel Out of State	0.5	15.0	0.0	15.0
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	250.8	223.7	0.0	223.7
8000	Equipment	19.1	75.7	0.0	75.7
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	56.4	0.0	0.0	0.0
Appropriated Total:		1,766.3	2,179.7	0.0	2,179.7
Fund Total:		1,766.3	2,179.7	0.0	2,179.7
Program Total For Selected Funds:		1,766.3	2,179.7	0.0	2,179.7

Program Expenditure Schedule

Agency:	Board of Behavioral Health Examiners
Program:	Licensing and Regulation

	FY 2022 Actual	FY 2023 Expd. Plan
FTE	17.0	20.0
Expenditure Category Total	17.0	20.0
Appropriated		
BH2256-A Behavioral Health Examiner Fund (Appropriated)	17.0	20.0
Fund Source Total	17.0	20.0
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Personal Services	986.0	1,208.7
Boards and Commissions	13.0	0.0
Expenditure Category Total	999.0	1,208.7
Appropriated		
BH2256-A Behavioral Health Examiner Fund (Appropriated)	999.0	1,208.7
Fund Source Total	999.0	1,208.7
<hr/>		
Employee Related Expenses	353.6	446.6
Expenditure Category Total	353.6	446.6
Appropriated		
BH2256-A Behavioral Health Examiner Fund (Appropriated)	353.6	446.6
Fund Source Total	353.6	446.6
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Professional and Outside Services		190.0
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	78.8	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.6	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	2.0	

Program Expenditure Schedule

Agency:	Board of Behavioral Health Examiners
Program:	Licensing and Regulation

	FY 2022 Actual	FY 2023 Expd. Plan
Expenditure Category Total	81.4	190.0
Appropriated		
BH2256-A Behavioral Health Examiner Fund (Appropriated)	81.4	190.0
Fund Source Total	81.4	190.0
Travel In-State	5.5	20.0
Expenditure Category Total	5.5	20.0
Appropriated		
BH2256-A Behavioral Health Examiner Fund (Appropriated)	5.5	20.0
Fund Source Total	5.5	20.0
Travel Out of State	0.5	15.0
Expenditure Category Total	0.5	15.0
Appropriated		
BH2256-A Behavioral Health Examiner Fund (Appropriated)	0.5	15.0
Fund Source Total	0.5	15.0
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
Appropriated		
BH2256-A Behavioral Health Examiner Fund (Appropriated)	0.0	0.0
Fund Source Total	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
Appropriated		
BH2256-A Behavioral Health Examiner Fund (Appropriated)	0.0	0.0
Fund Source Total	0.0	0.0
Other Operating Expenses		223.7
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	12.3	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	

Program Expenditure Schedule

Agency:	Board of Behavioral Health Examiners
Program:	Licensing and Regulation

	FY 2022 Actual	FY 2023 Expd. Plan
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	13.8	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	54.7	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	1.0	
Pmt for AFIS Development & Usage	3.1	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	10.5	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	72.4	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	6.1	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	16.8	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.3	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	20.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	

Program Expenditure Schedule

Agency:	Board of Behavioral Health Examiners
Program:	Licensing and Regulation

	FY 2022 Actual	FY 2023 Expd. Plan
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.2	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	1.3	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	15.2	
Document shredding and Destruction Services	1.7	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.8	
Books- Subscriptions And Publications	7.8	
Costs For Digital Image Or Microfilm	5.2	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	4.8	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	

Program Expenditure Schedule

Agency:	Board of Behavioral Health Examiners
Program:	Licensing and Regulation

	FY 2022 Actual	FY 2023 Expd. Plan
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	2.8	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	250.8	223.7
Appropriated		
BH2256-A Behavioral Health Examiner Fund (Appropriated)	250.8	223.7
Fund Source Total	250.8	223.7
Current Year Expenditures		75.7
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	2.3	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	9.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	(1.9)	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	9.7	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	

Program Expenditure Schedule

Agency:	Board of Behavioral Health Examiners
Program:	Licensing and Regulation

	FY 2022 Actual	FY 2023 Expd. Plan
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	19.1	75.7
Appropriated		
BH2256-A Behavioral Health Examiner Fund (Appropriated)	19.1	75.7
Fund Source Total	19.1	75.7
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
Appropriated		
BH2256-A Behavioral Health Examiner Fund (Appropriated)	0.0	0.0
Fund Source Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
Appropriated		
BH2256-A Behavioral Health Examiner Fund (Appropriated)	0.0	0.0
Fund Source Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
Appropriated		
BH2256-A Behavioral Health Examiner Fund (Appropriated)	0.0	0.0
Fund Source Total	0.0	0.0
<hr/>		
Transfers	56.4	0.0
Expenditure Category Total	56.4	0.0
Appropriated		
BH2256-A Behavioral Health Examiner Fund (Appropriated)	56.4	0.0
Fund Source Total	56.4	0.0

Employee Retirement Coverage			
Retirement System	FTE	Personal Services	Fund#
Arizona State Retirement System	20.0	1,208.7	BH2256-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$147,000		
Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

Administrative Costs

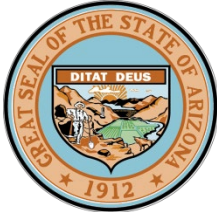
Agency: Board of Behavioral Health Examiners

Administrative Costs Summary

Common Administrative Area	FY 2023
Personal Services	60.4
ERE	22.3
All Other	27.0
Administrative Costs Total:	109.7

Administrative Cost / Total Expenditure Ratio

	Request	Admin %
FY 2023	2,179.7	5.0%



STATE OF ARIZONA
 BOARD OF BEHAVIORAL HEALTH EXAMINERS
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 PHOENIX, AZ 85007
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 Board Website: www.azbbhe.us
 Email Address: information@azbbhe.us

DOUGLAS A. DUCEY
 Governor

TOBI ZAVALA
 Executive Director

Revenue Justification

1. Purpose of the Fund

The Board is authorized to collect fees necessary to support its functions, which include ensuring that licensed behavioral health professionals meet required minimum standards in education, experience and competency, and investigating and taking disciplinary action against incompetent and/or unprofessional licensees and applicants.

2. Sources of Revenues

The overwhelming majority of the Board's revenues come from three sources: licensure application fees, renewal fees, and verification fees.

The Board's current fees are as follows:

Licensure Application Fee	\$ 250
Inactive License Application Fee	\$ 100
Temporary License Application Fee	\$ 50
Educational Program Application	\$ 500
Renewal Fee (biennial)	\$ 325
Renewal Fee: More than One Renewal Application (biennial)	\$ 163
Renewal Late Fee	\$ 100
Verification Fee	\$ 20

3. Explanation of Methodology Used

FY 2022 Actual Revenue¹

2,914	Applications	\$ 250	\$	728,340 ²
6004	Renewals	\$ 325	\$	1,910,423 ³
695	Verifications	\$ 20	\$	17,795
	Miscellaneous revenue		\$	44,244 ⁴
	TOTAL Actual Revenue		\$	2,726,196
	Revenue for Behavioral Health Examiners Fund 90%		\$	2,453,109
	FY2022 Expenditures		\$	1,775,716
	Total Revenue Surplus over Expenditures		\$	677,393

¹ All revenues include the 10% deposits into the General Fund.

² Total application revenue reflects inactive and temporary license fees, educational program applications, and refunds.

³ Total renewal revenue reflects the loss of revenue resulting from the fee discount available to licensees who renew multiple licenses at the same time and refunds. Renewal revenue also includes a gain from late fees.

⁴ Miscellaneous revenue continues to increase with growth in applications/renewals as this includes funds related to credit card convenience fees and fingerprinting fees. This category also includes public record requests.

Revenue Justification (continued)

FY 2023 Expected Revenue⁵

3,205	Applications	\$ 250	\$ 801,174
6,604	Renewals	\$ 325	\$ 2,129,398.70
765	Verifications	\$ 20	\$ 19,574.50
	Miscellaneous revenue		\$ 47,811.50
	TOTAL Expected Revenue		<u>2,997,958.70</u>
	Estimated Revenue for Behavioral Health Examiners Fund 90%	\$	2,697,554
	FY2023 Appropriation	\$	<u>2,179,700</u>
	Total Revenue Surplus Over Appropriation	\$	517,854

FY 2024 Expected Revenue

3,526	Applications	\$ 250	\$ 881,291
7,265	Renewals	\$ 325	\$ 2,342,338.57
841	Verifications	\$ 20	\$ 21,531.95
	Miscellaneous revenue		\$ 52,592.65
	TOTAL Expected Revenue		<u>3,297,754.57</u>
	Estimated Revenue for Behavioral Health Examiners Fund 90%	\$	2,967,309
	FY2024 (requested) Appropriation	\$	<u>2,179,700</u>
	Total Revenue Surplus over Appropriation	\$	787,609

⁵ Revenues for FY23 and FY24 are estimated at a 10% increase.

2022 - 2024 ARIZONA MASTER LIST OF STATE GOVERNMENT PROGRAMS

BHA 0.0	Agency Summary
BOARD OF BEHAVIORAL HEALTH EXAMINERS	
Tobi Zavala, Executive Director	
Board of Behavioral Health Examiners (602) 542-1617	
A.R.S. §§ 32-3251 to 32-3322	

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Numbers of inspections/investigations	818	900	990
Average days to resolve a complaint	163	180	180
Number of complaints received about licensees	183	201	221

Mission:

To establish and maintain standards of qualifications and performance for licensed behavioral health professionals in the fields of counseling, marriage and family therapy, social work, and substance abuse counseling, and to regulate the practice of licensed behavioral health professionals for the protection of the public.

Description:

The Board of Behavioral Health Examiners licenses and biennially renews licensure for approximately 15,212 behavioral health professionals, requiring these professionals to meet minimum standards of education, experience, and competency, as measured by examination. The Board also receives and investigates complaints, takes necessary disciplinary action, and responds to inquiries from consumers regarding the licensure status and complaint history of individual behavioral health professionals.

◆ **Goal 1** To improve agency operations to ensure equitable, consistent, and timely enforcement of statutes and rules regulating behavioral health professionals.

Objective: 1 FY2022: License Applications completed within 270 days.
 FY2023: License Applications completed within 270 days.
 FY2024: License Applications completed within 270 days.

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Percent of application reviews completed within 180 days	99	99	99
Number of new and existing licenses issued	15,212	16,733	18,407
Administration as a percentage of total cost	5.0	5.0	5.0
Applications received	2,914	3,205	3,526
Individuals licensed	2,413	2,654	2,920

Objective: 2 FY2022: License Renewals completed within 90 days.
 FY2023: License Renewals completed within 90 days.
 FY2024: License Renewals completed within 90 days.

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Renewals received	6004	6,604	7,265
Average number of days to renew a license from receipt of application to issuance	8	7	7

Objective: 3 FY2022: License Verifications completed within 30 days.
 FY2023: License Verifications completed within 30 days.
 FY2024: License Verifications completed within 30 days.

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Average number of days to process verifications	5	4	4
Verifications received	695	765	841

Objective: 4 FY2022: Investigations and Complaints
 FY2023: Investigations and Complaints
 FY2024: Investigations and Complaints

Agency 5-Year Plan

Issue 1 The increased volume of licensure applications is impacting the processing time from application receipt to license issuance.

Description: From FY18-FY22, the Board had a 71% increase in the number of applications. The anticipated volume is expected to continue to increase with the Board's changes in 2018 to A.R.S. § 32-3274 which regulates licensure by endorsement, and the Universal Recognition path to licensure passed in Laws 2019, Chapter 55. Additionally, there is an increased demand for behavioral health professionals.

Ongoing challenges related to the increased volume:

1. Increased documents, tracking, applicant follow-up and incoming phone/email traffic.
2. Prioritizing different types of applications and those in varying stages in the process is more challenging with the influx.
3. Increasing number of renewal applications.
4. Increased traffic in background investigations

Solutions:

The Board plans to address these challenges as follows:

1. The Board will continue to streamline application processing through increased use of electronic systems.
2. The Board will maximize new credentialing staff by restructuring responsibilities by duty type and level of complexity.
3. The Board will address increasing investigations with new staff, which will allow appropriate case assignment numbers.
4. The Board is continuing to LEAN the application process by eliminating inefficient or redundant procedures

Issue 2 Continued migration to conducting business electronically

Description: The Board recognizes the need to move to a more paperless environment to assist the public with submitting information to the Board and help staff process incoming work more efficiently. The Board is working to develop an e-licensing system, which will allow individuals to apply for licensure through a web-based portal. This will eliminate manual data entry for applications, address changes, renewals, and other important data. This will increase efficiencies and streamline processes, while making the information exchange easier with the public.

Solutions:

The Board plans to continue evaluating processes and communication that can be moved to an electronic platform as follows:

1. Implement e-licensing system, allowing for a public facing portal.
2. Convert forms used by the public to an online platform.
3. Use digital signature programs to secure authorization on forms requiring signatures.
4. Improve the Board's digitization of records originally in paper format for archiving according to retention schedules.
5. Implement replacement for the Board's database, allowing for easier data collection and storage.

Resource Assumptions

	FY2025 Estimate	FY2026 Estimate	FY2027 Estimate
Full-Time Equivalent Positions	20.0	20.0	20.0
General Fund	0.0	0.0	0.0
Other Appropriated Funds	2,179.7	2,179.7	2,179.7
Non-Appropriated Funds	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0



Arizona Board of Behavioral Health Examiners

ORGANIZATIONAL CHART

September 2022

